

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MARANACOOK CSD

2005-06

910 - 042

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2004	0.0	357.5	357.5 (40%)	533.5 (60%)	891.0

12 Position	K-5	6-8	9-12	=	E.P.S. FTE /	Actual FTE =	Ratio X	EPS Tot Salary =	Elementary Salary	Secondary Salary
A. TEACHERS	0.0 (17:1)	22.3 (16:1)	35.6 (15:1)	=	57.9 /	67.0 =	.86 X	2769,870 =	952,835	1429,253
B. GUIDANCE	0.0 (350:1)	1.0 (350:1)	2.1 (250:1)	=	3.1 /	3.5 =	.89 X	152,097 =	54,146	81,220
C. LIBRARIANS	0.0 (800:1)	0.4 (800:1)	0.7 (800:1)	=	1.1 /	1.0 =	1.10 X	46,737 =	20,564	30,847
D. HEALTH	0.0 (800:1)	0.4 (800:1)	0.7 (800:1)	=	1.1 /	2.1 =	.52 X	81,989 =	17,054	25,580
E. EDUCATION TECHS	0.0 (100:1)	3.6 (100:1)	2.1 (250:1)	=	5.7 /	25.9 =	.22 X	404,708 =	35,614	53,422
F. LIBRARY TECHS	0.0 (500:1)	0.7 (500:1)	1.1 (500:1)	=	1.8 /	1.0 =	1.80 X	17,770 =	12,794	19,192
G. CLERICAL	0.0 (200:1)	1.8 (200:1)	2.7 (200:1)	=	4.5 /	7.7 =	.58 X	180,129 =	41,790	62,685
H. SCHOOL ADMIN.	0.0 (305:1)	1.2 (305:1)	1.7 (315:1)	=	2.9 /	2.0 =	1.45 X	139,278 =	80,781	121,172

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	31	31	11,083	16,539
B. Supplies and Equipment	295	408	105,463	217,668
C. Professional Development	50	50	17,875	26,675
D. Instructional Leadership Support	20	20	7,150	10,670
E. Co- and Extra-Curricular Student	28	97	10,010	51,750
F. System Administration/Support	341	338	121,908	180,323
G. Operations & Maintenance	907	1,078	324,253	575,113

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	198,474	297,711
B. Education & Library Technicians	36.00%	17,427	26,141
C. Clerical	29.00%	12,119	18,179
D. School Administrators	14.00%	11,309	16,964

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	-73,299	-109,945
16 Adjustment for Title I Revenues	-5,216	-7,824

17 TOTALS	1974,133	3143,334
18 E.P.S. RATES	5,522	5,892

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A. OPERATING COST ALLOCATIONS

19	RESIDENT PUPILS	K-8	9-12	TOTAL		
	APRIL 2002	361.0	486.0	847.0		
	OCTOBER 2002	350.0	468.0	818.0		
	APRIL 2003	351.0	471.0	822.0		
	OCTOBER 2003	343.0	495.0	838.0		
	APRIL 2004	344.0	498.0	842.0		
	OCTOBER 2004	332.0	528.0	860.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	338.0 +	8.83	X	5,522.00	= 1,915,195.26
	9-12 PUPILS	513.0 +	0.00	X	5,892.00	= 3,022,596.00
	ADULT EDUC. COURSES AT .1	1.3		X	5,892.00	= 7,659.60
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,522.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.875		X	5,892.00	= 5,155.50
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .2616	88.4	X .15	X	5,522.00	= 73,221.72
	9-12 DISADVANTAGED @ .2616	134.2	X .15	X	5,892.00	= 118,605.96
	K-8 LIMITED ENGLISH PROF.	1.0	X .500	X	5,522.00	= 2,761.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .500	X	5,892.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	338.0		X	100.00	= 33,800.00
	9-12 STUDENT ASSESSMENT	513.0		X	100.00	= 51,300.00
	K-8 TECHNOLOGY RESOURCES	338.0		X	83.00	= 28,054.00
	9-12 TECHNOLOGY RESOURCES	513.0		X	252.00	= 129,276.00
	K-2 PUPILS	0.0	X .10	X	5,522.00	= 0.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					5,387,625.04
	OPERATING ALLOCATION WITH EPS TRANSITION AT 84.00 %					4,525,605.03
30	ADJUSTED TOTAL OPERATING ALLOCATION					4,525,605.03

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910 - 042

B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2003-04	5,530.91	X	101.80%	=	5,630.47
32	SPECIAL EDUCATION - EPS ALLOCATION					805,258.28
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2003-04	184,286.30	X	101.80%	=	187,603.45
35	TRANSPORTATION - EPS ALLOCATION					395,740.73
36	TRANSPORTATION (BUS PURCHASES) FOR 2004-05					115,828.58
39	TOTAL OTHER SUBSIDIZABLE COSTS					1,510,061.51
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					6,035,666.54

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST			
	11/01/05 NEW MIDDLE SCH-READFIELD	364,500.00	157,139.82			521,639.82
	05/01/06 NEW MIDDLE SCH-READFIELD	0.00	148,515.56			148,515.56
42	TOTAL PRINCIPAL & INTEREST	364,500.00	305,655.38			670,155.38
43	APPROVED LEASES FOR 2004-05					0.00
43A	APPROVED LEASE PURCHASES FOR 2004-05					53,894.00
44	INSURED VALUE FACTOR FOR 2003-04					0.00
47	TOTAL DEBT SERVICE ALLOCATION					724,049.38
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)					6,759,715.92

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.	YEAR PUPILS	2004 STATE VALUATION	MILL X EXPECTATION	LOCAL CONTRIBUTION	TOTAL ALLOCATION	LOCAL CONTRIBUTION		
MANCHESTER	269.5	31.67%	101,018,050	8.26	834,409.09	2,140,802.03	834,409.09	30.08%	8.26M
MT VERNON	164.0	19.27%	72,590,505	8.26	599,597.57	1,302,597.26	599,597.57	21.62%	8.26M
READFIELD	294.5	34.61%	87,564,970	8.26	723,286.65	2,339,537.68	723,286.65	26.08%	8.26M
WAYNE	123.0	14.45%	74,635,025	8.26	616,485.30	976,778.95	616,485.30	22.22%	8.26M
TOTAL	851.0		335,808,550		2,773,778.61	6,759,715.92	2,773,778.61	100.00%	8.26M

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E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	6,759,715.92	2,773,778.61	3,985,937.31
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	6,759,715.92	2,773,778.61	3,985,937.31
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			0.00
53 LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54 LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55 PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			86,460.00
56 ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
57 LESS ADJUSTMENT FOR LAPTOP AGREEMENT			0.00
58A TRANSITION ADJUSTMENT			0.00
58B TRANSITION ADJUSTMENT (ENROLLMENT LESS 1,000)			0.00
58C TRANSITION ADJUSTMENT (ENROLLMENT 1,000 OR MORE)			0.00
58D TRANSITION ADJUSTMENT (SMALL ADMINISTRATIVE UNIT)			0.00
60 ADJUSTED STATE CONTRIBUTION			4,072,397.31
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 41.03% STATE SHARE % = 58.97%			
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 39.75% STATE SHARE % = 60.25%			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	7,621,735.93		